

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		1,297.5										
1007 I/A Rcpts		250.3										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,041.8										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1156 Rcpt Svcs		-14.5										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		14.5										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$36.1												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,670.0	1,867.5	130.4	546.8	108.5	16.8	0.0	0.0	20	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,670.0	1,867.5	130.4	546.8	108.5	16.8	0.0	0.0	20	0	0

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Department of Public Safety

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Increase I/A Authority for Office of Oil and Gas Systems Facilities												
	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.0										
The division is reorganizing to create the Office of Oil and Gas Systems Facilities. Three positions will be funded primarily with interagency receipts from Department of Natural Resources (DNR), Pipeline Coordinator component. This office will provide one-stop servicing for fire inspection, plan review, fire investigation, fire detection and suppression system maintenance, and review of emergency response plans and fire response training for the whole oil and gas industry, statewide, to include onshore and offshore facilities. The office will be located with the Joint Pipeline Office and act as a liaison agency supporting DNR, the Bureau of Land Management, and associated governmental oversight agencies for the Trans-Alaskan Pipeline Service Company (TAPS) and all hazardous pipeline facilities located throughout the state. Currently, this model is only applied to TAPS.												
A vacant Fire Training Specialist position is transferred to Fire and Life Safety Operations component in a separate change record and will be reclassified to an Administrative Clerk III to provide clerical support to the new Office of Oil and Gas Systems Facilities. Funding will be from interagency receipts provided by an RSA with Department of Natural Resources, as described above. In addition, a plans reviewer position in this component will also be assigned to this office, and eventually reclassified as another TAPS Fire Safety Specialist. This increment will fund these two positions. A third position, currently assigned to the Joint Pipeline Office, is already funded with interagency receipts from DNR.												
Locating the Fire and Life Safety Office of Oil and Gas Systems with the Natural Resources State Pipeline Coordinator's Office in one location will provide a central office for the oil and gas industry. It will allow for efficient knowledge sharing and effective use of skills between petroleum oversight partners.												
Transfer PCN 12-2023 from Training and Education Bureau for Office of Oil and Gas Systems Facilities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The division is reorganizing to create the Office of Oil and Gas Systems Facilities. A vacant Fire Training Specialist position is transferred to Fire and Life Safety Operations component and will be reclassified to an Administrative Clerk III to provide clerical support to the new Office of Oil and Gas Systems Facilities. Funding will be from interagency receipts provided by an RSA with Department of Natural Resources.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Locating the Fire and Life Safety Office of Oil and Gas Systems with the Natural Resources State Pipeline Coordinator's Office in one location will provide a central office for the oil and gas industry. It will allow for efficient knowledge sharing and effective use of skills between petroleum oversight partners.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		2.7										
1156 Rcpt Svcs		22.0										
The FY2010 wage and health insurance increases applicable to this component : \$46.4												
Subtotal		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		861.2										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										
Subtotal		2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290062 Transfer two PCNS to Alaska Fire Standards Council												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Prior to FY2009, the Alaska Fire Standards Council (AFSC) was funded with unrealizable receipts and limited staff support was provided to the council by Fire and Life Safety (F&LS). With a general fund appropriation made to the council in FY2009, two vacant PCNs are being transferred from F&LS to staff this office. PCN 12-3806, a Fire Training Administrator and PCN 12-2042, an Associate Coordinator, were assigned to the Kenai Fire Training facility. As the division no longer provides oversight to this facility, these positions are available for transfer, and in the case of PCN 12-2042, reclassification as an Administrative Clerk III. The existing AFSC positions were never established in the personnel system and are being deleted in a separate change record.												
ADN 1290063 Reclassify seasonal PCN to fulltime												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 12-2040 was a seasonal Administrative Clerk II position in the Juneau Training and Education Bureau office. Beginning in FY2009, the position was transferred to Palmer and assigned to provide clerical support for the newly funded Office of Rural Fire Protection. This office is managed by an existing Fire Training Specialist (PCN 12-2041). General funds received beginning in FY2009 will fund this clerical position.												
1290064 Transfer of funds between line items to bring personal services within vacancy guidelines												
LIT		0.0	-172.0	0.0	172.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual to reflect anticipated expenditures. The funding is available in personal services due to the transfer of two positions to the Alaska Fire Standards Council, and will be used to provide additional fire training opportunities.												
Subtotal		2,938.2	783.8	350.9	1,141.5	528.0	134.0	0.0	0.0	9	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1108 Stat Desig		-6.3										

The designated receipts in this component are fees collected from various private and governmental agencies that contract with the bureau to provide emergency response training. These funds are already undercollected and will not be available to cover this cost increase.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer PCN 12-2023 Fire Training Specialist to Operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is transferred to Fire and Life Safety Operations component and will be reclassified to an Administrative Clerk III to provide clerical support to the new Office of Oil and Gas Systems Facilities. This new office will be funded primarily with interagency receipts from Department of Natural Resources, Pipeline Coordinator component. This office will provide one-stop servicing for fire inspection, plan review, fire investigation, fire detection and suppression system maintenance, and review of emergency response plans and fire response training for the whole oil and gas industry, statewide, to include onshore and offshore facilities.												
Transfer of funds between line items to bring personal services within vacancy guidelines												
	LIT	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual to reflect anticipated expenditures. Excess statutory designated program receipts personal services is available due to the transfer, without funding, of a Fire Training Specialist to the Fire and Life Safety Operations component, and can be used to provide additional fee generated fire training opportunities, if needed.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.8												
1108 Stat Desig 6.3												
1156 Rcpt Svcs 3.7												
The FY2010 wage and health insurance increases applicable to this component : \$19.8												
Subtotal 2,958.0 720.6 350.9 1,224.5 528.0 134.0 0.0 0.0 8 0 0												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals 2,958.0 720.6 350.9 1,224.5 528.0 134.0 0.0 0.0 8 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund		228.4										
1152 AFSC Rcpts		253.9										
Subtotal		482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290062 Transfer two PCNS from the Training & Education Bureau												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Prior to FY2009, the Alaska Fire Standards Council (AFSC) was funded with unrealizable receipts and limited staff support was provided to the council by Fire and Life Safety (F&LS). With a general fund appropriation made to the council in FY2009, two vacant PCNs are being transferred from F&LS to staff this office. PCN 12-3806, a Fire Training Administrator and PCN 12-2042, an Associate Coordinator, were assigned to the Kenai Fire Training facility. As the division no longer provides oversight to this facility, these positions are available for transfer, and in the case of PCN 12-2042, reclassification as an Administrative Clerk III. The existing AFSC positions were never established in the personnel system and are being deleted in a separate change record.												
ADN 1290065 Transfer of funds needed to bring personal services within vacancy guidelines												
LIT		0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves enough funds from the contractual services line to personal services line to fully fund the two positions assigned to this component.												
ADN 1290066 Delete existing AFSC positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two existing PCNs were transferred into Alaska Fire Standards Council from the Training and Education Bureau when general funds were appropriated for FY2009. These two positions were filled quickly and the council is now fully staffed. Never established and now no longer needed, the PCNs that existed in this component are being deleted.												
Subtotal		482.3	149.9	61.2	255.6	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer of funds to bring personal services within vacancy guidelines.												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves enough funds from the contractual services line to personal services line to fully fund the two positions assigned to this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
The FY2010 wage and health insurance increases applicable to this component : \$3.8												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
		1,270.0										
FY2009 Conference Committee												
1002 Fed Rcpts	ConfCom	4,737.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7
1007 I/A Rcpts		2,753.3										
1061 CIP Rcpts		249.1										
		1,734.7										
FY09 Wage Increase for Public Safety Employees Association Employees												
1002 Fed Rcpts	SalAdj	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1061 CIP Rcpts		31.4										
		70.0										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$114.6												
ADN 1290022 Budget implementation revision for rural alcohol interdiction language section												
LIT		0.0	826.7	10.0	427.2	6.1	0.0	0.0	-1,270.0	0	0	0
The legislature funded the department's increment request for general funds to replace lost federal funds for the rural alcohol interdiction team in the miscellaneous/debt service line. In addition, \$400.0 in general funds was included to replace the Department of Law's portion of this federal grant. This change record reallocates the funds to the line items where the funds will be used, including \$400.0 in contractual services for a reimbursable services agreement with Law.												
Subtotal		6,121.7	2,910.5	319.4	2,025.7	330.4	400.7	135.0	0.0	20	0	7
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290067 Transfer of funds needed to bring personal services within vacancy guidelines												
LIT		0.0	59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
The deletion of two non-perm positions and the creation of two new full-time positions associated with the D.A.R.E program has resulted in insufficient personal services authorization to remain within vacancy guidelines. Funding is available in the contractual line due to reallocation of consultant services funds in the Youth Community Policing grant to personal services.												
ADN 1290068 Drug Abuse Resistance Education (D.A.R.E.) Program - position adjustments												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
In FY2008, the non-perm positions (PCN 12-N004 and 12-N484) that supported the drug abuse resistance education (D.A.R.E.) program were eliminated and two new full-time positions (12-1969 and 12-1970) were created.												

The Program Coordinator position (PCN 12-#033 / 12-1969) plans, coordinates, and administers the programs and activities necessary to support the Alaska State

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Troopers School Resource Officer Program (SRO) referred to as the Youth Community Policing grant, the Statewide D.A.R.E. program, and D.A.R.E. Alaska, Inc., a non-profit corporation established to support drug prevention education in Alaska's schools through the D.A.R.E. program. The program coordinator acts as the executive director to D.A.R.E. Alaska, Inc., and supports the board in the performance of its duties. The program coordinator also functions as the director of the Alaska D.A.R.E. training center. A full-time position is required since the duties now include the school resource officer program, in addition to the D.A.R.E. activities.												
The Accounting Clerk position (PCN 12-#034 / 12-1970) provides the financial support for both federal programs.												
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force												
1002 Fed Rcpts	Trout	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
In FY2008, the Project Safe Neighborhood (PSN) grant was reduced significantly. In order to continue this successful program, the non-perm position is being transferred to the Narcotics Task Force component and will be funded from the federal Justice Assistance grant.												
Subtotal		6,037.0	2,885.0	319.4	1,966.5	330.4	400.7	135.0	0.0	22	0	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Transfer two State Trooper positions (12-1923 & 12-1924) to AST Detachments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This change record transfers two state trooper positions previously included in the Youth Community Policing grant (2004-CKWX-0378). These positions were established as school resource officers in Bethel (PCN 12-1924) and in Fairbanks (12-1923) in the FY2006 budget and have never been filled. AST recently revised this grant to reallocate the personal services from the trooper positions to fund 50 percent of the DARE project coordinator and accounting clerk positions.												
This change record transfers the two vacant positions without funding from Special Projects to the AST Detachments component.												
Transfer PCN 12-1522 from AST Detachments and reclass for methamphetamine grant workload												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record reclassifies and transfers a vacant Administrative Clerk II to a Criminal Justice Technician I (PCN 12-1522). This position is funded from a new federal grant recently awarded to AST to combat methamphetamine production, distribution, and use in Alaska.												
This Criminal Justice Technician I position will assist drug investigators with case development, the retrieval of criminal justice information, and provide all aspects of support to the unit supervisor. The primary responsibilities will be to research, collect, evaluate, organize, analyze, and disseminate criminal intelligence information to law enforcement agencies worldwide, thereby assisting in the successful conclusion and prosecution of law enforcement investigations. Filling this position allows for a centralized clearing house for more comprehensive tracking of statewide methamphetamine related statistics, tracking of all meth lab certified												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
personnel, and equipment procurement and tracking.												
Replace lost Illegal drug and alcohol federal funds												
	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.5										
This increment will replace the federal funds no longer available in FY2010 for the Illegal Drug and Alcohol Use program. The department has received this federal grant to reduce the illegal drug and alcohol use within Alaska for several years. This grant also funds cold case homicide investigations, a very successful program. The federal grant expires in FY2010 and has not been funded again by Congress. To continue providing these services, the department will need \$126.5 of general funds in FY2010 for partial year funding.												
The goals and objectives for the Illegal drug and alcohol program include the management and investigation of allegations of Illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the state of Alaska. The Alaska Bureau of Alcohol and Drug Enforcement also coordinates illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.												
Reduce federal funds and CIP receipts for DARE program												
	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.0										
1061 CIP Rcpts		-46.7										
In FY2009, 50 percent of the DARE program position funding was changed to a federal grant budgeted in the capital budget (CIP receipts). Prior to this change, the two positions were funded entirely from a federal grant in the operating budget (federal receipts). This decrement eliminates the federal funds and a portion of CIP receipts no longer needed in this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1004 Gen Fund		3.3										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		39.7										
The FY2010 wage and health insurance increases applicable to this component : \$68.3												
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Subtotal		6,091.5	2,939.5	319.4	1,966.5	330.4	400.7	135.0	0.0	21	0	4
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Alaska Bureau of Highway Patrol (formerly DUI Team)												
	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts		4,800.0										

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Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>This requests additional capital improvement project receipt (CIP) authority to fund the Alaska Bureau of Highway Patrol (BHP). The National Highway Traffic Safety Administration (NHTSA) through the Department of Transportation and Public Facilities (DOT&PF), Highway Safety Office, is providing federal funds to DPS for the establishment of the bureau. This increment will provide funding for ten new state troopers and three administrative support positions. These positions will be located in the Fairbanks, Mat-Su Valley, and Kenai Peninsula regions. Four state troopers and three administrative positions were added in FY2009 through an unbudgeted RSA. This increment will budget the RSA and positions in the operating budget beginning in FY2010. Six more state troopers are added in FY2010.</p> <p>The goals of the BHP include 1) reduce the rate of fatalities and major injuries over the next five years through proactive leadership, sustained high-visibility enforcement, education, and technology; 2) improve the state's traffic records; 3) retain project manager services and significantly further the development and implementation of the TraCS project to enable partnering agencies to interface collectively and improve the state's traffic records, ultimately improving traffic safety statewide by 2011.</p>												
Full staffing of commissioned officers												
	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
<p>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</p>												
Totals		10,896.3	5,536.2	628.9	3,253.8	941.7	400.7	135.0	0.0	34	0	4

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		307.6										
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer funds from AST Detachments to bring personal services within vacancy guidelines												
Trin		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
After adjusting staffing to reflect workload, personal services authorization in AST Director's Office component is insufficient. This change record transfers funds from AST Detachments to AST Director's Office to bring the personal services within vacancy factor guidelines. Personal services funds are available from AST Detachments due to the reclassification of other administrative positions that resulted in savings for the division.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
The FY2010 wage and health insurance increases applicable to this component : \$6.8												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Full staffing of commissioned officers												
Inc		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												

Totals		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,851.7	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		6,798.5										
1156 Rcpt Svcs		53.2										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	269.8	269.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.8										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$269.8												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		7,140.5	6,569.5	13.2	525.4	32.4	0.0	0.0	0.0	70	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In FY2008 management plan, the Division of Alaska State Troopers created the Alaska Bureau of Judicial Services (ABJS) to consolidate its judicial services function into one organization. Inadvertently, not all positions and costs were transferred from AST Detachments component to ABJS. These positions were omitted from the initial transfer. This change record transfers PCN 12-1490 and 12-1511 Administrative Clerk positions in Fairbanks from AST Detachments to the Alaska Bureau of Judicial Services component. In addition, PCN 12-1362 was transferred to ABJS when it should have remained in AST Detachments component. With the transfer of two positions into ABJS and one back to AST Detachments, the net effect is a one position increase to ABJS.												
ADN 1290071 Complete consolidation of judicial services functions - transfer from AST Detachments												
	Trin	276.7	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.7										

In FY2008 management plan, the Division of Alaska State Troopers created the Alaska Bureau of Judicial Services (ABJS) to consolidate its judicial services function into one organization. Inadvertently, not all positions and costs were transferred from AST Detachments component to ABJS. This change record

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
transfers from AST Detachment to ABJS the remaining contractual funds needed to cover the vehicle costs in Juneau, Ketchikan, Palmer, Barrow, Fairbanks, and Kenai/Soldotna.												
ADN 1290072 Six Court Service Officer positions for Anchorage prisoner transport												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
The Department of Public Safety requested six new Court Service Officer positions in Anchorage to provide prisoner transportation services within Anchorage. This is a result of a settlement in a court action with the Municipality of Anchorage. The positions were created and filled, and supplemental funding appropriated in FY2008. Due to timing, these now existing positions could not be budgeted until FY2009. The request for the new positions and the funding were included in the FY2009 Governor's budget. Both the House and Senate approved the increment during the 2008 session; however, the increment was inadvertently dropped from the conference committee substitute on the budget. This change record adds the positions to the authorized count.												
Subtotal		7,417.2	6,569.5	13.2	802.1	32.4	0.0	0.0	0.0	77	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Anchorage prisoner transportation (settlement with Municipality of Anchorage)												
	Inc	744.3	537.7	0.0	163.4	43.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		744.3										
As part of the FY2009 Governor's budget request, the Department of Public Safety requested six new Court Service Officer positions to provide prisoner transportation services within Anchorage. This was a result of a settlement in a court action with the Municipality of Anchorage. The positions were created and filled, and supplemental funding appropriated in FY2008. Both the House and Senate approved the increment during the 2008 session; however, the increment was inadvertently dropped from the conference committee substitute on the budget. This change records adds back the funding.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.5										
1156 Rcpt Svcs		1.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$162.7												
	Subtotal	8,312.4	7,277.1	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Full staffing of commissioned officers												
	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		424.2										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
	Totals	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		45.0										

Subtotal		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation												
Trin		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
This change record transfers interagency receipts from the Alaska Wildlife Troopers to Prisoner Transportation for the transportation of Title 47 prisoners. The Department of Health and Social Services provides funding to DPS for mental health (Title 47) transports via reimbursable services agreement. These costs have increased. Excess interagency receipt authority is available in AWT as the component has not needed their full authorization for the past couple of years. This transfer will realign the funds to the Prisoner Transport component, where they are needed.												

Subtotal		1,954.2	0.0	1,673.3	270.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Increased prisoner transportation costs												
Inc		400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Fund increased costs of transporting prisoners in response to increased commercial travel costs resulting from higher airline ticket costs.												

Totals		2,354.2	0.0	2,073.3	270.9	10.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
		376.4										
ADN 1290018 Search & Rescue: Certification/Work.Comp CH 98 SLA 2008 (HB 320) (Sec 2 CH 27 SLA 2008 P48 L21)												
1004 Gen Fund	FisNot	106.4	91.9	2.0	7.5	2.0	3.0	0.0	0.0	1	0	0
		106.4										
Subtotal		482.8	91.9	68.6	191.8	127.5	3.0	0.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp to AST Detachments												
1004 Gen Fund	Trout	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-91.9										
This change record transfers the position and associated personal services funding included in the fiscal note for Chapter 98, SLA 2008 (HB320) (Sec. 2, Chapter 27, SLA 2008, Page 48, Line 21) for search and rescue certification and workers compensation. Historically, non-personal services funds for the search and rescue program are included in this component and any support positions are budgeted in the AST Detachments component.												
Subtotal		390.9	0.0	68.6	191.8	127.5	3.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs												
1004 Gen Fund	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
		-3.0										
Delete one-time new position equipment purchases.												
Subtotal		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,279.3										
1108 Stat Desig		930.2										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,271.3	0.0	6.4	2,259.9	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,271.3	0.0	6.4	2,259.9	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.8										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Increased trooper housing costs and replacement units												
	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		427.3										
1108 Stat Desig		13.3										

This increment request of \$440.6 is for new units (previously state-owned) and increased utility and lease costs for existing housing units.

This request will cover the increased cost for existing trooper housing units: \$200.6 for leases and utility costs. Currently, the department has seventy-six units throughout Alaska for state troopers and wildlife troopers located at rural posts. Sixty of the seventy-six units are leased facilities. Per the PSEA bargaining unit, the troopers are required to pay a portion of their salary for rent. The remaining costs are borne by the state. With the increased utilities and lease costs, this

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
increment is necessary to continue having troopers located in rural Alaska.												
The remaining \$240.0 of this request is for leasing eight new units, seven of which were previously state-owned. Four of the units are located in Aniak near the airport. The airfield is expanding, requiring the department to secure other housing arrangements for Aniak troopers. The other four units are in Galena. The Galena units were previously old military houses that contain asbestos and lead. To renovate these units would cost more than leases.												
Subtotal		2,650.1	0.0	6.4	2,638.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Facility Maintenance Central Region (state-owned housing units)												
Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.												
Totals		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1,393.2										
FY2009 Conference Committee												
1002 Fed Rcpts	ConfCom	2,953.7	595.9	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	0
1003 G/F Match		588.9										
1004 Gen Fund		118.7										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA												
1002 Fed Rcpts	FndChg	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY09 Wage Increase for Public Safety Employees Association Employees												
1002 Fed Rcpts	SalAdj	11.9	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.7										
1004 Gen Fund		32.9										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$60.5												
Subtotal		5,115.0	1,749.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force												
1002 Fed Rcpts	Trin	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		84.7										
In FY2008, the Project Safe Neighborhood (PSN) grant was reduced significantly. In order to continue this successful program, the non-perm position is being transferred to the Narcotics Task Force component and will be funded from the federal Justice Assistance grant.												
Subtotal		5,199.7	1,834.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										
1004 Gen Fund		9.0										

No federal funds are available for this increase. Federal funding from the Justice Assistance Grants (JAG) program continues to significantly decline. In the state FY2008 and FY2009 budgets, the department received general fund appropriations to offset reductions in federal JAG funds for drug enforcement, and is requesting the same in FY2010.

Corrected FY09 Wage Increase for Public Safety Employees Association Employees

	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.4										
1004 Gen Fund		24.3										

The FY2010 wage and health insurance increases applicable to this component
: \$42.7

Subtotal		5,243.7	1,878.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
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***** Changes From FY2010 Governor To FY2010 Governor Amended *****

Full staffing of commissioned officers

	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.7										
1004 Gen Fund		35.6										

This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.

Totals		5,293.0	1,927.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
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Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
1004 Gen Fund		44,069.8										
1007 I/A Rcpts		219.9										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		367.9										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$1.7												
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		-4.6										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	2,500.6	2,500.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,496.0										
1007 I/A Rcpts		4.6										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$2,500.6												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	291.1	0.0	0.0	291.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		291.1										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:
Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		47,500.0	35,195.7	1,996.9	9,481.8	700.9	124.7	0.0	0.0	302	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In FY2008 management plan, the Division of Alaska State Troopers created the Alaska Bureau of Judicial Services (ABJS) to consolidate its judicial services function into one organization. Inadvertently, not all positions and costs were transferred from AST Detachments component to ABJS. These positions were omitted from the initial transfer. This change record transfers PCN 12-1490 and 12-1511 Administrative Clerk positions in Fairbanks from AST Detachments to the Alaska Bureau of Judicial Services component. In addition, PCN 12-1362 was transferred to ABJS when it should have remained in AST Detachments component. With the transfer of two positions into ABJS and one back to AST Detachments, the net effect is a one position increase to ABJS.												
ADN 1290092 Recruitment Support for DPS Commissioned Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
The Department of Public Safety is budgeting five long-term non-permanent positions that provide assistance to the recruitment unit staff. In the past, these positions were only filled for a short time during each recruitment cycle and funding was included in lump sum premium pay. With continuous recruitment for state troopers, the positions are now filled most of the year.												
These positions assist the recruitment unit by conducting thorough detailed criminal, civil, employment, and personal reference checks. These non-permanent positions review approximately 600 applications per year for state trooper recruits, court service officers, and deputy fire marshal positions within the Department of Public Safety. It can take up to twenty hours to completely process each application.												
Four of the five positions are located in Anchorage (12-#039, 12-#040, 12-#041, & 12-#042), and one in Fairbanks (12-#043).												
ADN 1290071 Complete consolidation of judicial services functions - transfer to ABJS												
Trout		-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.7										
In FY2008 management plan, the Division of Alaska State Troopers created the Alaska Bureau of Judicial Services (ABJS) to consolidate its judicial services function into one organization. Inadvertently, not all positions and costs were transferred from AST Detachments component to ABJS. This change record transfers from AST Detachment to ABJS the remaining contractual funds needed to cover the vehicle costs in Juneau, Ketchikan, Palmer, Barrow, Fairbanks, and Kenai/Soldotna.												
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp from Search & Rescue												
Trin		91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.9										
This change record transfers the position and associated personal services funding included in the fiscal note for Chapter 98, SLA 2008 (HB320) (Sec. 2, Chapter 27, SLA 2008, Page 48, Line 21) for search and rescue certification and workers compensation. Historically, non-personal services funds for the search and rescue program are included in the Search and Rescue component and any support positions are budgeted in the AST Detachments component. PCN 12-#035 Training Specialist I, range 16, Anchorage has been added in the FY2009 management plan budget.												

ADN 1290075 Transfer of funds to ABI to bring personal services within vacancy guidelines

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record transfers funds from AST Detachments to Alaska Bureau of Investigation (ABI) to bring personal services within vacancy guidelines. In April 2008, the Public Safety Employees Association (PSEA) negotiated its bargaining union contract with the State of Alaska. Due to the timing of the legislative session and the difficulty of identifying who would receive what type of special premium pay, many of the contract's premium pay costs for all Alaska State Troopers were appropriated in the AST Detachments component. While it is difficult to tell how much of these non-PCN specific premium pay costs will be allocated to each component, this change record adjusts some of these costs between components for FY2009.</p>												
ADN 1290076 Transfer of funds to ABADE to bring personal services within vacancy guidelines												
1004 Gen Fund	Trout	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record transfers funds from AST Detachments to Alaska Bureau of Alcohol and Drug Abuse (ABADE) to bring personal services within vacancy guidelines. In April 2008, the Public Safety Employees Association (PSEA) negotiated its bargaining union contract with the State of Alaska. Due to the timing of the legislative session and the difficulty of identifying who would receive what type of special premium pay, many of the contract's premium pay costs for all Alaska State Troopers were appropriated in the AST Detachments component. While it is difficult to tell how much of these non-PCN specific premium pay costs will be allocated to each component, this change record adjusts some of these costs between components for FY2009.</p>												
Subtotal		47,265.0	35,237.4	1,996.9	9,205.1	700.9	124.7	0.0	0.0	302	0	6
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
1004 Gen Fund	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.</p>												
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>This change record transfers two state trooper positions previously included in the Youth Community Policing grant (2004-CKWX-0378). These positions were established as school resource officers in Bethel (PCN 12-1924) and in Fairbanks (12-1923) in the FY2006 budget and have never been filled. AST recently revised this grant to reallocate the personal services from the trooper positions to fund 50 percent of the DARE project coordinator and accounting clerk positions.</p>												
<p>This change record transfers the two vacant positions without funding from Special Projects to the AST Detachments component.</p>												
Delete PCN 12-1054 Emergency Mgt Specialist												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This change record deletes a vacant Emergency Management Specialist position (PCN 12-1054) in Anchorage.</p>												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	OTI	-291.1	0.0	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines												
1004 Gen Fund	Trout	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization in AST Director's Office component is insufficient. This change record transfers funds from AST Detachments to AST Director's Office to bring the personal services within vacancy factor guidelines. Personal services funds are available from AST Detachments due to the reclassification of other administrative positions that resulted in savings for the division.												
Transfer to APSIN and reclass PCN12-1717 for mobile data computers & iCOP (digital video) support												
1004 Gen Fund	Trout	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers and reclassifies a vacant Accounting Clerk, range 10, Anchorage (PCN 12-1717) to a Microcomputer Network Specialist, range 20, Anchorage. The Microcomputer/Network Specialist II will support the deployment of major upgrades including server and network upgrades at all detachment headquarters, which are the major DPS network hubs. This will meet new storage requirements of digital media (iCOP video; digital camera and audio recording files) and mobile data computers, and provide critical functionality requested by the troopers such as detachment-wide file sharing. This position will support the encryption project to provide secure APSIN access to all AST locations. Finally, this position will work on the backlog of bandwidth upgrades for all AST locations, the provisioning of new APSIN service to local law enforcement agencies including Soldotna police department, and the expansion of existing APSIN service to local law enforcement.												
The Division of Alaska State Trooper supports this transfer and reclassification to provide much needed critical computer support services. Funds are available for transfer to cover the increased cost of the Microcomputer Network Specialist from other reclassification actions within the division.												
The reclassification of the vacant accounting clerk is needed to meet the greater need for computer services support. With the increase in technology, it is critical to have the support to maintain these various systems.												
Transfer personal services funds for legislative liaison support to the Commissioner's Office												
1004 Gen Fund	Trout	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers \$65.0 GF from AST Detachments to the Commissioner's Office to fund 100 percent of the Special Assistant II to the Commissioner (PCN 12-0085) in the Commissioner's budget. This position has historically been funded 50 percent in AST Detachments and 50 percent in the Commissioner's Office. This transaction will budget the position in the appropriate budget component.												
Transfer funds for Homeland Security position to Commissioner's Office												
1004 Gen Fund	Trout	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This change record transfers personal services from AST Detachments to the Commissioner's Office for the DPS Homeland Security Project Coordinator, PCN 12-T004. These funds are available due to the deletion of an Emergency Management Specialist position (12-1054) in AST Detachments.												
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record reclassifies and transfers a vacant Administrative Clerk II to a Criminal Justice Technician I (PCN 12-1522). This position is funded from a new federal grant recently awarded to AST to combat methamphetamine production, distribution, and use in Alaska.												
This Criminal Justice Technician I position will assist drug investigators with case development, the retrieval of criminal justice information, and provide all aspects of support to the unit supervisor. The primary responsibilities will be to research, collect, evaluate, organize, analyze, and disseminate criminal intelligence information to law enforcement agencies worldwide, thereby assisting in the successful conclusion and prosecution of law enforcement investigations. Filling this position allows for a centralized clearing house for more comprehensive tracking of statewide methamphetamine related statistics, tracking of all meth lab certified personnel, and equipment procurement and tracking.												
Delete PCN12-N023 Corporal												
	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-89.7										
This Corporal position (12-N023) provided investigative support for the enforcement of underage drinking laws through a reimburseable services agreement with the ABC Board. The ABC Board is establishing this position in their budget request and will no longer need the non-permanent position budgeted in the Alaska State Troopers division. This change record deletes the position and associated funding.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		-4.3										
1055 IA/OIL HAZ		-1.2										
1061 CIP Rcpts		-3.6										
The department does not anticipate increases in its reimbursable services agreements in FY2010. The identified revenues to cover this increase are unlikely to be realized.												
Increased sexual assault medical exam costs												
	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.0										
This request will fund the increased cost of medical forensic exams for victims of sexual assault and sexual abuse of minors, provided per AS 18.68.040. The last cost increase was received in FY2002, which brought the allocation to \$140.0. In FY2008, the department spent \$304.0 for these medical exams, an increase of \$164.0, the amount of this increment. The average cost of medical exams is approximately \$1,300 - \$1,500 per victim.												
Increased office leases, dispatch services, and law enforcement supplies												
	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This increment funds increased costs for office leases (\$230.3), dispatch services statewide (\$208.3), and ammunition and uniforms for the Alaska State Troopers division. Lease cost increases include office leases in Aniak, Galena, King Salmon, Cooper Landing, Seward, and Wasilla.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		814.6										
1007 I/A Rcpts		4.3										
1055 IA/OIL HAZ		1.2										
1061 CIP Rcpts		3.6										
The FY2010 wage and health insurance increases applicable to this component : \$823.7												
Subtotal		48,108.2	35,743.6	1,996.9	9,516.6	726.4	124.7	0.0	0.0	301	0	5
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Increased vehicle costs												
	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.8										
This funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2009. The department received \$739.7 in FY2009 to offset much of the increase estimated at that time, however, a shortfall of \$139.8 remains.												
Facility Maintenance Central Region (trooper posts)												
	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.												
Increased rural trooper move costs												
	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
This funds the increased state trooper relocation costs that result from full staffing. This increment includes ten moves into and out of rural Alaska at \$50,000 each and ten moves on the road system at \$30,000 each, split between AST Detachments (\$600.0) and Alaska Wildlife Troopers (\$200.0) components. The per move												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
costs are estimates of average costs based on prior experience, and may vary significantly from location to location.												
Full staffing of commissioned officers												
	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,439.9										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		51,329.9	38,183.5	2,596.9	9,698.4	726.4	124.7	0.0	0.0	301	0	5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
1004 Gen Fund		4,867.8										
ADN 1290019 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)												
	FisNot	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund		248.0										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$159.8												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		5,296.1	4,417.0	150.9	637.6	78.9	11.7	0.0	0.0	40	0	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290075 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines												
	Trin	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										

This change record transfers funds from AST Detachments to Alaska Bureau of Investigation (ABI) to bring personal services within vacancy guidelines. In April 2008, the Public Safety Employees Association (PSEA) negotiated its bargaining union contract with the State of Alaska. Due to the timing of the legislative session and the difficulty of identifying who would receive what type of special premium pay, many of the contract's premium pay costs for all Alaska State Troopers were appropriated in the AST Detachments component. While it is difficult to tell how much of these non-PCN specific premium pay costs will be allocated to each component, this change record adjusts some of these costs between components for FY2009.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		5,317.2	4,438.1	150.9	637.6	78.9	11.7	0.0	0.0	40	0	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.1										
The FY2010 wage and health insurance increases applicable to this component : \$106.1												
Subtotal		5,406.5	4,547.9	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Full staffing of commissioned officers												
Inc		268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.8										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,509.1										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.2										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$65.2												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,607.7	2,025.2	85.6	441.8	55.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290076 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines												
	Trin	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
This change record transfers funds from AST Detachments to Alaska Bureau of Alcohol and Drug Abuse (ABADE) to bring personal services within vacancy guidelines. In April 2008, the Public Safety Employees Association (PSEA) negotiated its bargaining union contract with the State of Alaska. Due to the timing of the legislative session and the difficulty of identifying who would receive what type of special premium pay, many of the contract's premium pay costs for all Alaska State Troopers were appropriated in the AST Detachments component. While it is difficult to tell how much of these non-PCN specific premium pay costs will be allocated to each component, this change record adjusts some of these costs between components for FY2009.												
Subtotal		2,636.8	2,054.3	85.6	441.8	55.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$49.0												
Subtotal		2,653.7	2,104.6	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Increased vehicle costs												
1004 Gen Fund	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
This funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2009. The department received \$6.3 in FY2009 to offset the \$12.7 increase estimated at that time, however, a shortfall of \$6.4 remains.												
Full staffing of commissioned officers												
1004 Gen Fund	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		2,744.0	2,188.5	85.6	414.8	55.1	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
1004 Gen Fund		14,805.2										
1007 I/A Rcpts		228.6										
1061 CIP Rcpts		1,496.9										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	953.9	953.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		943.6										
1061 CIP Rcpts		10.3										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$953.9												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	209.1	0.0	0.0	209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.1										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		17,693.7	14,075.0	525.2	2,727.4	356.2	9.9	0.0	0.0	117	16	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		17,693.7	14,075.0	525.2	2,727.4	356.2	9.9	0.0	0.0	117	16	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										

This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.1										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Adjustment for vehicle, travel, core services, and communication costs												
	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to travel and contractual to cover field enforcement and investigations, communication costs, core services (RSA with other state agencies), and vehicle costs. The funding is available in personal services due to step changes from position turnover.												
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation												
	Trout	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
This change record transfers interagency receipts from the Alaska Wildlife Troopers to Prisoner Transportation for the transportation of Title 47 prisoners. The Department of Health and Social Services provides funding to DPS for mental health (Title 47) transports via reimbursable services agreement. These costs have increased. Excess interagency receipt authority is available in AWT as the component has not needed their full authorization for the past couple of years. This transfer will realign the funds to the Prisoner Transport component, where they are needed.												
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law												
	Trout	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
The department is contracting with the Department of Law for legal services using a reimbursable services agreement (RSA). This transfer of interagency receipts to the Commissioner's Office from the Alaska Wildlife Troopers (AWT) component will allow DPS to budget the internal RSA needed to fund the Department of Law's services. Excess interagency receipt authority is available in AWT as the component has not needed their full authorization for the past couple of years.												
Increased office leases and law enforcement supplies												
	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
This increment funds cost increases for office leases, ammunition, and uniforms for the Alaska Wildlife Troopers division. Lease cost increases include office leases in Aniak, Galena, Yakutat, King Salmon, Cooper Landing, and an aircraft hangar lease in Aniak.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		303.3										
1061 CIP Rcpts		31.3										

The FY2010 wage and health insurance increases applicable to this component
: \$334.6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		17,772.8	14,219.2	500.2	2,681.4	362.1	9.9	0.0	0.0	117	16	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Facility Maintenance Central Region (trooper posts)												
	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.												
Increased rural trooper move costs												
	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
This funds the increased state trooper relocation costs that result from full staffing. This increment includes ten moves into and out of rural Alaska at \$50,000 each and ten moves on the road system at \$30,000 each, split between AST Detachments (\$600.0) and Alaska Wildlife Troopers (\$200.0) components. The per move costs are estimates of average costs based on prior experience, and may vary significantly from location to location.												
Full staffing of commissioned officers												
	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		746.1										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		18,746.9	14,965.3	700.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,271.7										
1007 I/A Rcpts		827.6										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$4.3												
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$6.6												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	93.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		5,203.2	1,587.9	86.8	2,573.5	955.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		5,203.2	1,587.9	86.8	2,573.5	955.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-93.0	0.0	0.0	0.0	-93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.0										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
The FY2010 wage and health insurance increases applicable to this component : \$25.4												
Subtotal		5,135.7	1,613.4	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
*****		Changes From FY2010 Governor To FY2010 Governor Amended							*****			
Risk management cost increases												
	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.8										
The cost of insurance coverage for the department's aircraft fleet increased by \$318.8 in FY2009. The department is unable to absorb this rate increase.												
Full staffing of commissioned officers												
	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		5,498.2	1,657.1	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,789.8										
1108 Stat Desig		41.5										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,871.7	1,905.6	19.4	435.0	511.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,871.7	1,905.6	19.4	435.0	511.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.4										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
The FY2010 wage and health insurance increases applicable to this component : \$46.8												
Subtotal		2,878.1	1,952.4	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Risk management cost increases												
	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
The cost of insurance coverage for the department's vessel fleet increased by \$21.2 in FY2009. The department is unable to absorb this rate increase.												
Full staffing of commissioned officers												
	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		350.9										
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
The FY2010 wage and health insurance increases applicable to this component : \$7.7												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Full staffing of commissioned officers												
Inc		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		367.9	323.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		981.2										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
This change record adds the FY09 5% wage increase and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$35.5												
Subtotal		1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Realign funding to bring personal services within vacancy guidelines												
	LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from non personal services to personal services to reflect anticipated expenditures. The funding is needed in personal services due to step changes from position turnover, and is available in contractual services and commodities as costs are lower than anticipated.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
The FY2010 wage and health insurance increases applicable to this component : \$20.7												
Subtotal		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full staffing of commissioned officers												
1004 Gen Fund	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals		1,060.3	923.0	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
1004 Gen Fund		6,666.3										
Subtotal		6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290077 Correct new VPSO funding placement - technical adjustment												
	LIT	0.0	-1,219.9	0.0	0.0	0.0	0.0	1,219.9	0.0	0	0	0
In FY2009, the legislature appropriated funds for both increased Village Public Safety Officer (VPSO) salaries and new VPSO positions, and placed the funds in the personal services line. The Alaska Department of Public Safety grants these funds to non-profit organizations who hire the VPSOs. This change record transfers the funds, incorrectly placed in the personal services line, to the grants line.												
Subtotal		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Annualize 15 positions funded in FY2009												
	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund		783.1										
This request of \$783,100 will provide full year funding for the cost of the fifteen Village Public Safety Officer positions funded in FY2009. With this funding, the number of authorized VPSO positions will be sixty-six.												
Add 15 new VPSO in FY2010												
	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund		1,245.5										
This change record of \$1,245,500 requests funding for fifteen new Village Public Safety Officers in FY2010.												
Three percent COLA for VPSO												
	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund		205.2										
This change record of \$205,200 requests a 3 percent cost of living adjustment (COLA), the same adjustment state troopers will receive in FY2010 under their current contract, for the existing sixty-six Village Public Safety Officer positions and fifteen new VPSOs included in a separate change record.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budget annual merit increase for 66 VPSO												
1004 Gen Fund	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
This change record of \$236,500 budgets the estimated annual merit increase funding for sixty-six Village Public Safety Officers.												
Totals		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		155.2										
FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		7.0										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$10.7												
Subtotal		429.4	230.8	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290078 Transfer of funds needed to bring personal services within vacancy guidelines												
	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization to personal services from commodities to reflect anticipated expenditures. Increased funding in personal services is needed to remain within vacancy guidelines due to step changes and position turnover. Available supply funds result from the reduced need to purchase uniforms and accessories due to vacant Village Public Safety Officer (VPSO) positions.												
Subtotal		429.4	235.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		3.1										
The FY2010 wage and health insurance increases applicable to this component : \$4.9												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
	***** Changes From FY2010 Governor To FY2010 Governor Amended *****											
	Totals	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,155.4										
Subtotal		1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290079 Transfer of funds needed to bring personal services within vacancy guidelines												
LIT		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual to reflect anticipated expenditures. The funding is available in personal services due to step changes from position turnover and will be used to provide additional training support opportunities for state and local law enforcement agencies.												
Subtotal		1,155.4	365.5	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		9.2										
The FY2010 wage and health insurance increases applicable to this component : \$9.2												
Subtotal		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0
1002 Fed Rcpts		3,478.7										
1004 Gen Fund		1,381.9										
1007 I/A Rcpts		824.8										
1171 PFD Crim		5,567.8										
ADN 1290024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 L18 (SB53) Lapse 6/30/2010												
	ReAprop	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts		3,660.2										
This project funds domestic violence and sexual assault prevention programs in the areas of prosecution, law enforcement, judicial services, and victim services. Funding comes from a federal grant provided through a U.S. Department of Justice, Violence Against Women Act (VAWA) Stop Grant.												
Subtotal 14,913.4 671.7 138.8 2,824.5 22.1 26.2 11,230.1 0.0 8 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 14,913.4 671.7 138.8 2,824.5 22.1 26.2 11,230.1 0.0 8 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Support Domestic Violence Shelters, Prevention Services, and Data Collection												
	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim		1,677.9										

Increasing costs of doing business are having significant impacts on the operations of sexual assault and domestic violence programs across the state. Programs are struggling to maintain basic services, crisis management, intervention, and prevention services due to the rising costs of fuel oil, utilities, food, personal services, and insurance. The council recognized this challenge and approved requesting an increment at their September 5, 2008 quarterly meeting.

Additionally, both the council and the FY2008 CDVSA Legislative Task Force recognized deficiencies in two other major areas: 1) the state does not have adequate data collection systems and ongoing research on the prevalence of domestic violence and sexual assault; and 2) the lack of funding to support statewide and local prevention efforts.

This request will provide funding for the above priority areas as outlined below:

1.) Domestic violence and sexual assault shelters and programs: \$1,167,900. This amount is based on a 22 percent increase for rural programs (those outside of the Anchorage bowl area) and a 13 percent increase for Anchorage based programs.

2.) Data and research: \$290,000. This amount will allow CDVSA to work with the Alaska Network on Domestic Violence and Sexual Assault and the University of Alaska to gather statewide data on the incidences and prevalence of domestic violence and sexual assault in order to more accurately measure the success of our program services and prevention measures, as well as support the gathering of data on the effectiveness of batterer intervention programs.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
3.) Prevention of domestic violence and sexual assault: \$220,000. CDVSA currently has no state funding specifically for prevention efforts and only a small amount of federal funds although it is one of our statutory mandates (AS 18.66.050). This increment will support prevention efforts at the local level through grants to community providers and a statewide campaign in coordination with the Alaska Network on Domestic Violence and Sexual Assault.												
Transfer of funds to bring pesonal services within vacancy factor guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from contractual to personal services to meet vacancy factor guidelines. The increased personal services funding is needed due to step changes and staffing adjustments to reflect workload. Funding is available in the contracual line due to a reduced estimate for professional services costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1007 I/A Rcpts		0.8										
1171 PFD Crim		12.4										
The FY2010 wage and health insurance increases applicable to this component : \$17.0												
Subtotal		16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund		843.1										
1007 I/A Rcpts		95.9										
Subtotal		939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290074 Transfer of funds between line items to bring personal services within vacancy guidelines												
	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to travel to reflect anticipated expenditures. The funding is available in personal services due to step changes from position turnover and is required for increased travel costs.												
Subtotal		939.0	743.5	78.9	102.2	14.4	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add DPS Homeland Security Project Coordinator for Fusion Center activities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This change record budgets a full time project position established in FY2009 by RP1290058 to serve as the liaison for the department in the establishment and initial operations of a multi-agency Fusion Center, as well as be a direct liaison with other emergency response, intelligence, and law enforcement entities. Establishing a functioning Fusion Center is a priority with the US Department of Homeland Security and the State of Alaska. Establishing this position facilitates this goal.												
This position works with staff from all other agencies to assist the Department of Military and Veterans Affairs (Homeland Security office) in setting up and monitoring a Fusion Center. It acts as a direct liaison with the U.S. Department of Homeland Security and the Federal Bureau of Investigation in matters relating to the Fusion Center and other intelligence gathering, and serves as a liaison for the department with the Office of the Governor and all other state agencies, as well as local government police and emergency response agencies on related matters.												
Transfer personal services funds for legislative liaison support from AST Detachments												
	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
This change record transfers \$65.0 GF from AST Detachments to the Commissioner's Office to fund 100 percent of the Special Assistant II to the Commissioner (PCN 12-0085) in the Commissioner's budget. This position has historically been funded 50 percent in AST Detachments and 50 percent in the Commissioner's Office. This transaction will budget the position in the appropriate budget component.												
Transfer funds for Homeland Security position from AST Detachments												
	Trin	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This change record transfers personal services from AST Detachments to the Commissioner's Office for the DPS Homeland Security Project Coordinator, PCN 12-T004. These funds are available due to the deletion of an Emergency Management Specialist position in AST Detachments.												
Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										
The department is contracting with the Department of Law for legal services using a reimbursable services agreement (RSA). This transfer of interagency receipts to the Commissioner's Office from the Alaska Wildlife Troopers (AWT) component will allow DPS to budget the internal RSA needed to fund the Department of Law's services. Excess interagency receipt authority is available in AWT as the component has not needed their full authorization for the past couple of years.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		1.8										
The FY2010 wage and health insurance increases applicable to this component : \$13.6												
Subtotal												
		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals												
		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,280.8	1,345.0	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund		1,604.3										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		657.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.7												
FY09 Wage Increase for Public Safety Employees Association Employees												
SalAdj		80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1007 I/A Rcpts		2.4										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$80.8												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		2,377.6	1,426.5	246.9	485.1	167.6	51.5	0.0	0.0	12	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,377.6	1,426.5	246.9	485.1	167.6	51.5	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		9.6										
The FY2010 wage and health insurance increases applicable to this component : \$32.0												
Subtotal												
		2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Full staffing of commissioned officers												
	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
Totals												
		2,430.6	1,494.8	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,663.8	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund		2,766.3										
1007 I/A Rcpts		897.5										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$1.2												
Subtotal		3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1007 I/A Rcpts		-17.3										
Administrative Services and APSIN receive interagency receipt revevenue from the rest of the department through RSAs allocated by PCN count for services provided (administrative support; LAN/WAN). If no general funds are approved, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		17.3										
The FY2010 wage and health insurance increases applicable to this component : \$59.0												
Subtotal		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
1005 GF/Prgm		1,289.1										
1007 I/A Rcpts		157.5										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		1,448.9	929.7	35.9	462.4	4.6	16.3	0.0	0.0	10	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290080 Add Long Term Non-permanent Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This change record adds a long term non-permanent Business Registration Examiner position. The position was created to fill in during the long term Family Medical Leave Act related absence of a full-time employee in the office. The absent employee has run out of leave so the funding is available. This non-permanent position was created in FY2008 and renewed for FY2009.												
Subtotal		1,448.9	929.7	35.9	462.4	4.6	16.3	0.0	0.0	10	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete long term non permanent Bus Reg Examiner (12-N08005)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position is projected to end on or before June 30, 2009, and is being deleted from the FY2010 budget. The position was created at the end of FY2008 to reduce backlog during a staff shortage.												
Add full time Investigator IV												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Health and Social Services (DHSS), Delinquency Prevention, funds the Enforcing Underage Drinking Laws (EUDL) program via a reimbursable services agreement (RSA) with the ABC Board. In past years, the ABC Board then executed a RSA with the Alaska State Troopers (AST) for a long term, non-permanent investigator position to manage the program as the federal grant that DHSS passes through for this purpose requires the position be a commissioned peace officer. The ABC Board was recently granted limited commission status for its investigators and is creating a new full-time Investigator IV position in its												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
budget to be funded directly from DHSS with interagency receipts for this purpose. (The AST long term position has expired and is being eliminated in this budget request.)												
This investigator position coordinates and implements the enforcement program to enforce Alaska's underage drinking laws around the state. Enforcement activities have occurred in cities throughout Alaska. Without this position, there will not be a dedicated law enforcement manager to oversee the program.												
This program has been funded for four years and funding for this program is expected to continue from DHSS.												
Transfer EUDL program funding from contractual to personal services												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers funds from contractual services to personal services because of the change in how the Enforcing Underage Drinking Laws (EUDL) program is handled. As discussed in a separate change record, this program was previously managed by a commissioned position in the Division of Alaska State Troopers via a reimbursable services agreement and funded from the contractual services line. With the creation of a new permanent full time investigator position in the ABC Board's budget to perform these duties, the funds are now needed in personal services.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		-2.3										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm												
		23.4										
The FY2010 wage and health insurance increases applicable to this component : \$23.4												
Subtotal												
		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals												
		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,724.9										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
Subtotal 3,110.4 2,278.3 22.3 671.7 51.9 86.2 0.0 0.0 22 0 1												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290081 Delete Non-permanent Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A non-permanent Microcomputer Network Technician I position created in FY2008 management plan was not renewed in FY2009. This change record deletes the position (PCN 12-N07003).												
Subtotal 3,110.4 2,278.3 22.3 671.7 51.9 86.2 0.0 0.0 22 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		-23.6										
Administrative Services and APSIN receive interagency receipt revenue from the rest of the department through RSAs allocated by PCN count for services provided (administrative support; LAN/WAN). If no general funds are approved, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
Transfer from AST Detachments and reclass PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support												
	Trin	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.0										

This change record transfers and reclassifies a vacant Accounting Clerk, range 10, Anchorage (PCN 12-1717) to a Microcomputer Network Specialist, range 20, Anchorage. The Microcomputer/Network Specialist II will support the deployment of major upgrades including server and network upgrades at all detachment headquarters, which are the major DPS network hubs. This will meet new storage requirements of digital media (ICOP video; digital camera and audio recording files) and mobile data computers, and provide critical functionality requested by the troopers such as detachment-wide file sharing. This position will support the encryption project to provide secure APSIN access to all AST locations. Finally, this position will work on the backlog of bandwidth upgrades for all AST locations, the provisioning of new APSIN service to local law enforcement agencies including Soldotna police department, and the expansion of existing APSIN service to local law enforcement.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions	NP
											PPT	
The Division of Alaska State Trooper supports this transfer and reclassification to provide much needed critical computer support services. Funds are available for transfer to cover the increased cost of the Microcomputer Network Specialist from other reclassification actions within the division.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		23.6										
The FY2010 wage and health insurance increases applicable to this component : \$56.3												
Subtotal		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
1002 Fed Rcpts		1,003.1										
1004 Gen Fund		1,694.1										
1007 I/A Rcpts		984.8										
1156 Rcpt Svcs		1,426.0										
ADN 1290020 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)												
	FisNot	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
ADN 1290021 Sex Offender/Child Kidnapper Registration CH 42 SLA 2008 (SB 185) (Sec 2 CH27 SLA 2008 P49 L17)												
	FisNot	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
Subtotal		5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 1290082 Delete Two Non-permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
The change record deletes two non-permanent positions, Criminal Justice Technician I (12-N06013) and Administrative Clerk II (12-N07014). These positions were not renewed for FY2009 because the federal grants that funded the positions have been fully expended. New funding is being sought, and if received, new long-term non-permanent positions may be requested at that time.												
Subtotal		5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1156 Rcpt Svcs		-30.9										
The receipt supported services in this component are from fees paid for criminal history and fingerprint-based background checks. These funds are already undercollected and will not be available to cover this cost increase.												
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs												
	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										

Delete one-time database system modifications.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		33.1										
1007 I/A Rcpts		2.9										
1156 Rcpt Svcs		30.9										
The FY2010 wage and health insurance increases applicable to this component : \$67.4												
<hr/>												
	Subtotal	5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<hr/>												
	Totals	5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		412.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,248.1										
1007 I/A Rcpts		109.3										
1061 CIP Rcpts		10.0										
1108 Stat Desig		91.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.7												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		4,893.1	3,745.5	106.9	722.5	285.2	33.0	0.0	0.0	42	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,893.1	3,745.5	106.9	722.5	285.2	33.0	0.0	0.0	42	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Fund DNA collection kits and reagents, and other cost increases												
	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										
This increment provides funding for additional Combined DNA Index System (CODIS) collection kits. When HB90 was passed into law, it provided funding for an estimate of 500 DNA samples per month. The actual number received is closer to 1,000 per month. Each collection kit costs \$3.50 in FY2009; 500 additional kits per month equates to \$21,000 per year.												
The cost to purchase enough DNA reagents to run the testing has also increased. DNA reagents are the most costly per sample of all tests performed in the laboratory. This request includes \$40,000 and would fund the processing of 400 additional violent crimes and property crimes cases per year. It would also allow for processing an additional 6,000 CODIS samples per year.												
Due to geographical distances in Alaska, much of the evidence analyzed is transferred to and from the laboratory via commercial couriers such as the U.S. Postal Service, airfreight, and express couriers. The best practice is to return the evidence to the submitting agency so it is available for trial, and to free the existing laboratory's limited storage space. Prior to FY2008, the laboratory administration avoided returning evidence due to the expense involved. Beginning in FY2008, evidence was returned to the submitting agencies. This resulted in an increase of \$40,000 in costs from FY2007 to FY2008.												
To provide the best evidence for laboratory testing, it is imperative to train officers how to collect evidence in the field. Without this hands-on training, many officers end up collecting evidence of marginal or no value. This increment would fund \$10,000 in additional travel for this purpose.												
The laboratory uses approximately 2,000 rounds of ammunition per year to test weapons submitted for ballistic comparison. The cost of ammunition has doubled in the past year. This increment provides \$2,000 for this increased expense.												
During FY2008, the laboratory implemented a case management system to provide for accurate case statistics and Intranet-enabled information sharing with statewide law enforcement agencies. The resulting increase in annual software maintenance costs for this system is \$14,000 per year beginning in FY2010.												
Without funding for these increased costs, the laboratory would have to absorb the expenses. This would result in assigning priorities to lab analysis based upon the crime, pending court dates, and probability of successful analysis. Some services would be done only as funds permit, such as evidence testing on unknown suspect property crimes and the testing and data entry of firearm cartridge casings into the National Integrated Ballistics Information Network (NIBIN).												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		87.6										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.4										
The FY2010 wage and health insurance increases applicable to this component : \$91.7												
Subtotal 5,103.6 3,837.2 116.9 768.3 348.2 33.0 0.0 0.0 42 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Victims for Justice (2216)
RDU: Victims for Justice (388)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Fund Victims For Justice	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0